	FISCAL YEAR			12	FISCAL YEAR 2013			
	API	PROVED FY 12	E	ESTIMATED		FY 13		FY 13 BUDGET
		BUDGET	EX	PENDITURES		REQUEST	Δ	LLOWED BY MAYOR
SALARIES AND WAGES	\$	100,994.33	\$	102,048.31	\$	102,024.38		102,024.38
CONTRACTED SERVICES	\$	72,390.00	\$	62,950.54	\$	50,750.00	\$	50,750.00
UTILITY CHARGES	\$	565.00	\$	565.00	\$	565.00	\$	565.00
SUPPLIES/MATERIALS	\$	6,000.00	\$	6,223.00	\$	5,000.00		5,000.00
FIXED/OTHER CHARGES	\$	90,925.00	\$	93,741.42	\$	68,000.00	\$	68,000.00
TOTAL - OTHER EXPENSES	\$	169,880.00	\$	163,479.96	\$	124,315.00	\$	124,315.00
EQUIPMENT & CAPITAL EXPENSES	\$	-	\$	-	\$	-	\$	-
GRAND TOTAL	\$	270,874.33	\$	265,528.27	\$	226,339.38	\$	226,339.38

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SALARIES & WAGES:				
DEPARTMENT HEAD 5102	\$52,676.04	\$52,676.04	\$52,676.04	\$52,676.04
JUNIOR CLERK 5107	\$27,118.46	\$27,118.46	\$27,118.46	\$27,118.46
OTHER PART TIME 5119	\$1,120.00	\$ 2,780.00	\$2,160.00	\$2,160.00
LONGEVITY 5145	\$1,064.37	\$ 458.35	\$994.88	\$994.88
PART-TIME CLERICAL 5118	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
SICK LEAVE INCENTIVE 5196	\$800.00	\$800.00	\$800.00	\$800.00
CLERICAL ALLOWANCE 5148	\$625.00	\$625.00	\$625.00	\$625.00
OVERTIME 5130	\$590.46	\$590.46	\$650.00	\$650.00
CAREER INCENTIVE 5194	\$0.00	\$0.00	\$0.00	\$0.00
BOARD MEMBERS 5103	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL SALARIES & WAGES	\$ 100,994.33	\$ 102,048.31	\$ 102,024.38	\$ 102,024.38

	APPROVED FY 12		ESTIMATED		FY 13		FY 13 BUDGET	
		BUDGET	EXPE	NDITURES	F	REQUEST	ALLOWE	D BY MAYOR
CONTRACTED SVCS:								
5599 Supplies - other Misc.								
Voting Machine Maintenance	\$	41,400.00	\$	43,043.00	\$	28,000.00	\$	28,000.00
Ballots/coding								
Post Card Mailing/Census(5343)		\$30,990.00		\$19,907.54		\$22,750.00		\$22,750.00
TOTAL CONTRACTED SVCS	\$	72,390.00	\$	62,950.54	\$	50,750.00	\$	50,750.00

			ESTIMATED		FY 13	FY 13 BUDGET	
	BUDO	ET	EXPENDITURE	S	REQUEST	ALLOWED B	Y MAYOR
UTILITY CHARGES:							
Telephone (5341)	\$	565.00	\$ 565.0	0 \$	565.00	\$	565.00
TOTAL UTILITY CHARGES		565.00	565.0	0	565.00		\$565.00
			200.0		200.00		Ψοσοίσο

APPROVED FY 12 ESTIMATED		FY 13		FY 13 BUDGET			
E	BUDGET	EXP	ENDITURES	R	EQUEST	ALLOWE	D BY MAYOR
							1,000.00
		•				-	2,000.00
							1,800.00
\$	200.00	\$	200.00	\$	200.00	\$	200.00
\$	6,000.00	\$	6,223.00	\$	5,000.00		\$5,000.00
	\$ \$ \$ \$	\$ 1,000.00 \$ 3,000.00 \$ 200.00	\$ 1,000.00 \$ \$ 3,000.00 \$ \$ 1,800.00 \$ \$ 200.00 \$	\$ 1,000.00 \$ 1,000.00 \$ 3,000.00 \$ 1,800.00 \$ 200.00 \$ 200.00	\$ 1,000.00 \$ 1,000.00 \$ \$ 3,223.00 \$ \$ 1,800.00 \$ 200.00 \$ \$ 200.00 \$	\$ 1,000.00 \$ 1,000.00 \$ 2,000.00 \$ 3,000.00 \$ 1,800.00 \$ 1,800.00 \$ 200.00 \$ 200.00 \$ 200.00	\$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ \$ 3,223.00 \$ 2,000.00 \$ \$ \$ 1,800.00 \$ \$ 1,800.00 \$ \$ 200.00 \$ \$ \$ 200.00 \$ \$ \$ 200.00 \$ \$

	AP	PROVED FY 12	E	STIMATED	FY 13		FY 13 BUDGET
		BUDGET	EXI	PENDITURES		REQUEST	ALLOWED BY MAYOR
FIXED /OTHER CHARGES							
REP/MAINTENANCE-BLDGS 5241	\$	125.00	\$	50.00	\$	100.00	\$ 100.00
RENTAL/VEHICLES 5273	\$	1,800.00	\$	1,800.00	\$	1,200.00	\$ 1,200.00
RENTAL/LEASES BLDG 5270	\$	2,000.00	\$	2,000.00	\$	1,200.00	\$ 1,200.00
CUSTODIAL SERVICES 5291	\$	6,000.00	\$	6,289.73	\$	4,000.00	\$ 4,000.00
PUBLIC SAFETY 5309	\$	40,000.00	\$	41,891.69	\$	29,500.00	\$ 29,500.00
PRECINCT OFFICERS 5317	\$	41,000.00	\$	41,710.00	\$	32,000.00	\$ 32,000.00
	+						
	+						
	+						
	1						
TOTAL FIXED/OTHER CHARGES	\$	90,925.00	\$	93,741.42	\$	68,000.00	\$68,000.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$0.00	\$0.00
				·

CITY OF TAUNTON				
FISCAL YEAR 2013				
EMPLOYEES	TITLE/POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
PAULA M. BERGEVIN	ASST. TO BOARD	\$52,676.04	22 yrs 3 months	\$0.00
BARBARA J. MACHNIK	PROV. JR. CLERK		6yrs.3mths.11days	994.88
LORRAINE PACHECO	PART TIME CLERK		Feb. 25 1985	
WILLIAM J. TRANTER	CHAIRMAN OF BOARD		Apr1994	
ELIZABETH POTTIER	BOARDMEMBER		Aug-2008	
CAROL WELCH	CLERK OF BOARD		Apr2005	
FRANK BIEDAK	BOARDMEMBER	\$700.00	Apr-2007	
TOTALS		\$96,794.50		\$994.88